

Cheryl Thibeault, Chairperson
Mayor Ken Cockayne
Orlando Calfe
Derek Czenczelewski
Mike LaMothe



John Smith, Vice Chairman
Ron Burns
Jake Carrier
Mike Fiorini

City of Bristol
Board of Finance

February 25, 2016

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Thursday, March 3, 2016** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Department	Department Head
Parks & Recreation	Ed Swicklas
Police Department Communications Animal Control	Acting Chief Gould

**Board of Finance
Budget Hearing #3
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JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0017000 PARKS & RECREATION							
0017000 450103 POOL CHG	-169,190.80	-175,090.00	-175,090.00	-132,166.00	-176,000.00	-175,940.00	.5%
0017000 450105 SUMMER REC	-63,882.85	-61,275.00	-61,275.00	-3,379.00	-62,000.00	-100,275.00	63.6%
0017000 450106 FALL REC	-8,551.00	-9,950.00	-9,950.00	-10,552.50	-10,804.00	-9,175.00	-7.8%
0017000 450107 WINTER CHG	-18,716.02	-16,125.00	-16,125.00	-12,139.00	-16,500.00	-19,125.00	18.6%
0017000 450311 MUZZY RENT	-21,704.49	-10,000.00	-10,000.00	-5,722.50	-12,000.00	-10,000.00	.0%
0017000 450321 RENTALS	-6,246.22	-3,500.00	-3,500.00	-2,376.60	-3,600.00	-3,500.00	.0%
0017000 450322 CONCES/MIS	-10,545.00	-11,175.00	-11,175.00	-4,851.00	-11,506.00	-12,020.00	7.6%
0017000 450400 CHG SVCS	-30.00	-500.00	-500.00	-84.00	-100.00	-300.00	-40.0%
0017000 470021 CONT PARK	-100.00	.00	.00	.00	.00	.00	.0%
0017000 480003 PARK TRUST	-503,201.60	-399,130.00	-463,613.00	-257,664.68	-463,613.00	-376,980.00	-5.5%
0017000 480003 14019 PARK TRUST	-7,981.00	.00	.00	.00	.00	.00	.0%
0017000 480003 15033 PARK TRUST	-3,489.06	.00	.00	.00	.00	.00	.0%
0017000 480004 PK GOODSEL	-21,225.00	-21,960.00	-21,960.00	-16,735.00	-21,960.00	-23,020.00	4.8%
TOTAL PARKS & RECREATION	-834,863.04	-708,705.00	-773,188.00	-445,670.28	-778,083.00	-730,335.00	3.1%
TOTAL GENERAL FUND	-834,863.04	-708,705.00	-773,188.00	-445,670.28	-778,083.00	-730,335.00	3.1%
GRAND TOTAL	-834,863.04	-708,705.00	-773,188.00	-445,670.28	-778,083.00	-730,335.00	3.1%

** END OF REPORT - Generated by Jodi McGrane **

REVENUE

2016 – 2017

Muzzy Field	\$ 10,000
Park Miscellaneous	300
Summer Recreation	100,275
Fall Recreation	9,175
Winter Recreation	19,125
Facility Rentals	3,500
Concessions (Page, Stocks, Rockwell, Muzzy)	12,020
Aquatics	175,940
Trust Funds*	376,980

TOTAL REVENUE	\$707,315
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*Total Trust Properties	=	\$376,978
Goodsell (\$23,020)	=	\$399,998
Trust B (\$22,876)	=	\$422,874

TRUST REVENUE

2016 – 2017

DeWitt Page Park Endowment	\$ 129,640
May Page Rockwell – Trust A	\$ 120,045
May Page Rockwell – FBO Rockwell Park	\$ 23,332
Peck Park	\$ 12,122
Nettie Rockwell Boulevard	\$ 14,294
Nettie Rockwell – FBO Playground	\$ 50,596
Nettie Rockwell – FBO Rockwell Park	\$ 24,951
TOTAL REVENUE = \$ 397,980	
Goodsell Park	\$ 23,020
**May Page Rockwell – Trust B	<u>\$ 22,876</u>
	\$422,874

Goodsell - \$23,020 – is included Park Budget

** Trust B - \$22,876 - is Page Pool Depreciation Account

ANTICIPATED REVENUE 2016 -2017

<u>Summer Recreation:</u>		<u>\$100,275</u>
Tennis Instruction	200 x \$25	\$5,000
Dance Instruction	30 x \$25	750
Gymnastics	80 x \$25	2,000
Art Instructions	80 x \$25	2,000
Pony League Baseball	110 x \$30	3,300
Summer Fun Camps	1,375 x \$60	82,500
Sports clinics	165 x \$25	4,125
Aerobics	20 x \$30	600

<u>Fall Recreation:</u>		<u>\$ 9,175</u>
Tennis Instruction	50 x \$25	1,250
Lil Basketball	25 x \$25	625
Basketball Skills	45 x \$25	1,125
Sport Fun	35 x \$25	875
Gymnastics	50 x \$25	1,250
Aerobics	20 x \$30 x 2	1,200
Pee-Wee Tennis	30 x \$25	750
Arts & Crafts	20 x \$25	500
Supersitters	24 x \$25	600
Dance	20 x \$25	500
Flag Football	40 x \$25	1,000

<u>Winter Recreation:</u>		<u>\$ 19,125</u>
Tennis Instruction	50 x \$25	1,250
February Vacation Camp	100 x \$30	3,000
Indoor Soccer	30 x \$25	750
Arts & Crafts	25 x \$25	625
Lil Basketball	32 x \$25	800
Basketball Skills	45 x \$25	1,125
Gymnastics	75 x \$25	1,875
Pee Wee Tennis	40 x \$25	1,000
Dance	20 x \$25	500
Flag Football	70 x \$25	1,750
Girls Basketball	30 x \$25	750
Adult Volleyball	60 x \$25	1,500
Aerobics	35 x \$30 x 2	2,100
Supersitters	24 x \$25	600
Sports Fun	60 x \$25	1,500

<u>Miscellaneous:</u>		<u>\$300</u>
<u>Facility Rentals/Permits</u>		<u>\$3,500</u>
<u>Concessions:</u>		<u>\$12,020</u>
Muzzy, Stocks, Page, Rockwell		
<u>Muzzy Rental:</u>		<u>\$10,000</u>
<u>Aquatics Total:</u>		<u>\$175,940</u>
Page Pool:		\$18,900
Learn to swim lessons	(275 x \$40)	\$12,000
Daily Admissions		6,700
Boys & Girls Club camp		200
Rockwell Pool:		\$18,551
Learn to swim lessons	(250 x \$40)	\$11,250
Daily Admissions		6,700
Paddle Boats		1,421
Boys & Girls Club Camp		430
DMAC:		\$43,910
Adult Passes – Annual		\$14,500
Senior Pass – Annual		11,750
Child Pass 1 & 2 – Annual		8,050
College Pass – Annual		850
Seasonal Adult Pass		\$ 3,150
Seasonal Senior – Pass		930
Seasonal Child – Pass		600
Seasonal college Pass		325
Individual Pass		3,800
Programs:		\$80,050
Learn to swim lessons	1,400 x \$40	\$56,000
Water Exercise	370 x \$25	9,250
Specialized Lessons – 20 members x \$30		600
Swim Team	100 x \$127	12,700
Summer Swim Team	60 x \$25	1,500
Rentals:		\$14,528
Birthday Parties		\$ 3,400
Little League Tournament		7,350
St. Pauls swim Team		1,748
Lewis Mills swim Team		2,300

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0017000 PARKS & RECREATION							
0017000 514000 REG WAGES	1,031,686.71	1,143,170.00	1,143,170.00	686,414.52	1,140,100.00	1,141,740.00	-.1%
0017000 515100 OVERTIME	95,974.03	96,180.00	96,180.00	55,662.22	96,180.00	96,555.00	.4%
0017000 515200 PARTTIME	506,116.31	528,065.00	528,065.00	392,029.99	528,000.00	533,885.00	1.1%
0017000 517000 OTHER WAGE	31,991.35	26,270.00	26,270.00	15,464.47	32,135.00	32,135.00	22.3%
0017000 518000 WORKERCOMP	.00	.00	.00	2,768.36	.00	.00	.0%
0017000 531000 PROF FEES	35,945.20	36,000.00	36,000.00	13,052.50	36,000.00	36,000.00	.0%
0017000 531000 12900 PROF FEES	.00	.00	2,922.50	2,922.50	2,923.00	.00	.0%
0017000 541000 UTILITIES	119,154.05	155,000.00	155,000.00	154,775.96	155,000.00	165,000.00	6.5%
0017000 541100 WATER SEWR	48,844.88	46,500.00	46,500.00	46,500.00	46,750.00	46,500.00	.0%
0017000 542140 REFUSE	5,594.65	5,840.00	5,840.00	6,140.40	8,100.00	8,100.00	38.7%
0017000 543000 REP & MAIN	72,821.20	48,000.00	48,000.00	29,130.97	48,000.00	48,000.00	.0%
0017000 543000 14019 REP & MAIN	5,191.80	.00	2,820.00	.00	.00	.00	.0%
0017000 543000 14049 REP & MAIN	8,000.00	.00	.00	.00	.00	.00	.0%
0017000 543000 15033 REP & MAIN	3,489.06	.00	.00	.00	.00	.00	.0%
0017000 543100 MV SERVICE	8,999.85	9,000.00	9,000.00	7,170.86	9,000.00	9,000.00	.0%
0017000 552100 INSURANCE	38,437.45	43,895.00	43,895.00	39,785.53	40,000.00	43,000.00	-2.0%
0017000 553000 TELEPHONE	5,606.33	5,200.00	5,200.00	4,508.12	5,200.00	5,200.00	.0%
0017000 553100 POSTAGE	510.27	1,000.00	1,000.00	232.47	1,000.00	1,000.00	.0%
0017000 554000 TRAV REIMB	.00	305.00	305.00	.00	.00	285.00	-6.6%
0017000 555000 PRINT/BIND	100.00	100.00	100.00	.00	100.00	100.00	.0%
0017000 557700 ADVERTISNG	129.56	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%
0017000 561400 MAINT SUPL	91,000.44	90,000.00	90,000.00	67,252.49	90,000.00	90,000.00	.0%
0017000 561800 PROG SUPPL	69,650.13	65,000.00	65,000.00	27,775.60	65,000.00	65,635.00	1.0%
0017000 562100 HEATINGOIL	36,480.52	27,150.00	27,150.00	20,000.09	21,000.00	12,495.00	-54.0%
0017000 562200 NATURALGAS	27,359.08	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	.0%
0017000 562600 MOT FUELS	29,062.16	31,180.00	31,180.00	12,960.79	31,180.00	22,075.00	-29.2%
0017000 563000 MOT VEH PT	20,617.58	20,000.00	20,000.00	18,618.55	20,000.00	20,000.00	.0%
0017000 563100 TIRES	2,965.58	3,000.00	3,000.00	2,734.72	3,000.00	3,000.00	.0%
0017000 569000 OFFIC SUPL	934.04	950.00	950.00	517.42	950.00	950.00	.0%
0017000 570900 OTH CAP OU	28,556.90	.00	.00	.00	.00	.00	.0%
0017000 570905 PARKEQUIP	14,110.42	4,000.00	17,749.00	2,646.07	17,740.00	4,000.00	.0%
0017000 579999 2017 EQUIP	.00	.00	.00	.00	.00	67,480.00	.0%
0017000 581120 CONF MEMB	194.00	500.00	500.00	354.00	500.00	500.00	.0%
0017000 581200 VANDALISM	1,802.64	5,500.00	5,500.00	177.31	5,500.00	5,500.00	.0%
0017000 589100 VARIOUS	495.53	.00	194,223.00	89,035.00	194,223.00	.00	.0%
TOTAL PARKS & RECREATION	2,341,821.72	2,429,105.00	2,642,819.50	1,734,630.91	2,634,881.00	2,495,435.00	2.7%
TOTAL GENERAL FUND	2,341,821.72	2,429,105.00	2,642,819.50	1,734,630.91	2,634,881.00	2,495,435.00	2.7%
GRAND TOTAL	2,341,821.72	2,429,105.00	2,642,819.50	1,734,630.91	2,634,881.00	2,495,435.00	2.7%

** END OF REPORT - Generated by Jodi McGrane **

REGULAR WAGES & SALARIES

514000

TOTAL = \$1,141,740

B.P.S.A.

\$283,788

Superintendent - 12-6	\$113,855
Asst. Supt. Maintenance - 7 - 2	58,335
Recreation Coord. 6 - 4	57,715
Aquatic Supervisor 5-5	53,883

LOCAL 233

45,943

Office Coordinator 7-3	45,943
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LOCAL 1338

812,009

(2) Group Leaders 9-3 (\$54,936)	109,872
(1) Mechanic - 9-3	54,936
(2) Skilled Utility Craftsman (\$52,305) 8-3	104,610
(1) Heavy truck Driver 7-3	49,716
(1) Light Truck Driver 6-3	46,960
(1) Gardener 6-3	46,960
(8) Park Maintainers (\$44,370) 4-3	354,960
(1) Yardman 4-2	43,995

OVERTIME WAGES

515100

TOTAL = \$96,555

Pool Maintenance	\$11,071
Refuse,Bathrooms, Emergency	5,205
Winter Operations	26,514
Recreation Activities	11,592
Ballfields	30,828
Meetings,Events-Admin	11,343

PART-TIME WAGES & SALARIES

515200

TOTAL = \$533,885

(2) Head Guard	\$17.00/hr x 22hrs x 50wks x 2	\$37,400
Pools- Outdoor/Summer		129,226
Pools Indoor yr round 42 weeks		131,715
Pools yr round instructional		27,314
Playgrounds		96,360
Recreation		79,416
Maintenance		28,368

OTHER WAGES

517000

TOTAL = \$32,135

Shift Differential – 12% - Local 1338	\$ 4,865
B.P.S.A. Bonus – (1)	1,000
Code Differentials	26,270

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2016-2017

DEPARTMENT: parks

ORG CODE: 54000

Union	Grade/ Step	Anniversary Date	Position	2015-2016 Budget	2015-2016 Projection	2016-2017 Request
bpsa	12-6	5/22/2016	superintendent	113,727	113,727	113,855
bpsa	7-2	5/4/2016	asst supt.	55,226	55,226	58,335
bpsa	6-4	6/10/2016	recreation coordinator	55,197	55,197	57,715
bpsa	5-5	12/3/2016	aquatic supervisor	52,616	52,616	53,883
233	7-3		office coordinator	46,600	46,600	45,943
1338	9-3		group leader	55,251	55,251	54,936
1338	9-3		group leader	55,251	55,251	54,936
1338	9-3		mechanic	55,251	55,251	54,936
1338	8-3		skilled utility craftsman	52,605	52,605	52,305
1338	8-3		skilled utility craftsman	52,605	52,605	52,305
1338	7-3		heavy truck driver	50,001	50,001	49,716
1338	6-3		light truck driver	47,229	47,229	46,960
1338	6-3		gardener	47,229	47,229	46,960
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-3		park maintainer	44,625	44,625	44,370
1338	4-2	12/3/2016	yardman	44,625	28,808	43,995
TOTALS				\$ 1,140,413	\$ 1,124,596	\$ 1,141,740

Unions are as follows:

BPSA Supervisors
 L233 City Hall
 L773 Fire
 NB Non-Bargaining
 L754 Police
 L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

City of Bristol
Salary Worksheet- Overtime- 515100
FY 2016-2017

DEPARTMENT: parks
515100
 ORG CODE: 0017000

Union	Grade/Step	Position	# of Hours of Overtime	2015-2016 Budget	2015-2016 Projection	2016-2017 Request
1338	9-3	group leader	339.00	9,629	9,629	8,920
1338	9-3	mechanic	251	5,893	5,893	6,604
1338	8-3	skilled utility craftsman	449	11,248	11,248	11,248
1338	7-3	heavy truck driver	251	5,976	5,976	5,976
1338	6-3	light truck driver	170	3,823	3,823	3,823
1338	5-3	sidewalk plow	170	3,718	3,718	3,718
1338	4-3	park maintainer	2,036	43,265	43,265	43,265
1338	4-3	yardman	78	1,658	1,658	1,658
bpsa	6-4	Aquatic Supervisor	28	753	753	786
bpsa	6-4	recreation coordinator	40	1,131	1,131	1,184
bpsa	7-2	asst. supt	225	6,991	6,991	6,275
233	7-3	office coordinator	132	3,106	3,106	3,098
TOTALS				\$ 97,191	\$ 97,191	\$ 96,555

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- L754 Police
- 1338 PW/Parks/Water Dept.

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2016-2017

DEPARTMENT: Parks

ORG CODE: 517000

Position	Description*	# of Hours of Other Wages	2015-2016 Budget	2015-2016 Projection	2016-2017 Request
Yardman	shift differential	2,000.0	5,129	5,129	4,865
Superintendent Parks	BPSA Bonus	1,950.0	1,000	1,000	1,000
1338	Code Differential		26,270	26,270	26,270
TOTALS			\$ 32,399	\$ 32,399	\$ 32,135

***Description options include BPSA bonus, shift differential, vacation buy-back and different code pay adjustments that occur throughout the fiscal year.**

PROFESSIONAL FEES

531000

TOTAL = \$36,000

Recreation	\$35,000
(clinics, referees,etc)	
Pool Recertification	\$ 1,000

531000 – PROFESSIONAL FEES

\$36,000

Recreation:	\$35,000
Pony League Umpires – 60 games @ \$110/game	6,600
Summer Clinic Officials	5,000
Summer Professionals	5,000
Summer program Grant	5,000
Golf Clinic Instructor	1,910
Special Events & Entertainment	5,000
Summer Camp Entertainment	4,400
Music rights ASCAP & BMI	1,300
Spring Track Clinic	1,000
Pool:	
Red Cross recertification, water quality school, APO	1,000

(5)

PUBLIC UTILITIES

541000

TOTAL = \$165,000

541000 – PUBLIC UTILITIES	\$165,000
Page Park	\$ 33,450
Memorial Boulevard (3 aerators)	6,500
Muzzy Field	36,850
Rockwell Playground	5,750
Rockwell Park	12,300
Recreation	7,250
Dennis Malone Aquatic Center	62,900

WATER & SEWER

541100

TOTAL = \$46,500

Page Park	\$12,000
Memorial Boulevard	400
Muzzy Field	3,000
Rockwell Playground	16,000
Rockwell Park	600
Recreation	9,000
Dennis Malone Aquatic Center	5,000

CITY REFUSE

542140

TOTAL = \$8,100

Solid Waste Removal - \$60/ton x 85 tons	
Pay-As-You-Throw	\$3,000

REPAIRS & MAINTENANCE

543000

TOTAL = \$48,000

Page Park	\$4,045
Muzzy Field	2,850
Rockwell Playground	1,000
Rockwell Park	1,900
Recreation	2,100
Dennis Malone Aquatic Center	21,000
Administration	2,200
Garage	3,700
Scoreboard, Furnaces, Lights, Spray Parks	9,205

MOTOR VEHICLE SERVICE & REPAIR

543100

TOTAL = \$9,000

LIABILITY INSURANCE

553000

TOTAL = \$43,000

TELEPHONE

553000

TOTAL = \$5,200

Includes all park phones plus two dedicated Fire Alarm lines and internet lines for Dennis Malone Aquatic Center and Rockwell Park Service Building and the Summer Camp phones.

POSTAGE

553100

TOTAL = \$1,000

TRAVEL REIMBURSEMENT

554000

TOTAL = \$285

Recreation Coordinator – 22 miles/month @ \$.54/mi	\$143.00
Aquatic Supervisor – 22 miles/month @ \$.54/mi	\$143.00

PRINTING & BINDING

555000

TOTAL = \$100

ADVERTISING

557700

TOTAL = \$1,300

MAINTENANCE SUPPLIES & MATERIALS

561400

TOTAL = \$90,000

Birge Pond/Hoppers	\$ 1,150
Peck Park	400
Page Park	16,250
Memorial Boulevard	3,000
Muzzy Field	18,400
Rockwell Playground	3,400
Rockwell Park	14,000
Recreation	12,100
Dennis Malone Aquatic Center	12,900
Garage	8,400

PROGRAM SUPPLIES

561800

TOTAL = \$65,635

Peck Park	\$ 500
Page Park	17,300
Memorial Boulevard	1,000
Muzzy Field	1,500
Rockwell Playground	4,860
Rockwell Park	3,500
Recreation	6,650
Goodsell Account	23,020
Dennis Malone Aquatic Center	5,400
Hopper/Birge Pond Nature Preserve	1,100
Pine Lake	500

HEATING FUELS

562000

TOTAL = \$12,495

Page Park	-3,000 gallons x \$1.7849	\$5,355
Rockwell Park	- 2,000 gallons x \$1.7849	3,570
Rockwell Pav	- 2,000 gallons x \$1.7849	3,570

NATURAL GAS

562200

TOTAL = \$36,000

MOTOR FUELS

562600

TOTAL = \$22,075

Gasoline	- 9,000 gallons x \$1.75	\$ 15,750
Diesel	- 3,500 gallons x \$1.8079	6,325

MOTOR VEHICLE PARTS

563000

TOTAL = \$20,000

(12)

TIRES & CHAINS

563100

TOTAL = \$3,000

OFFICE SUPPLIES

569000

TOTAL = \$950

CONFERENCES & MEMBERSHIPS

581120

TOTAL = \$500

VANDALISM

581200

TOTAL = \$5,500

SMALL EQUIPMENT

570905

TOTAL = \$4,000

2016-2017 BUDGET ESTIMATE

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET									
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DEPARTMENT	Parks Dept			
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ORG:	001700	579999		
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*** Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.**

QUANTITY	DESCRIPTION	UNIT COST	REQUEST	PROJECT EVALUATION*
1	2016 F-150 pickup 4x4	23,012	23,015	A
1	2016 F - 350 4x4 2.5-3.0 cyd dump	44,463	44,465	A
	TOTAL CAPITAL OUTLAY REQUEST		\$67,480	

Reminder to attach any sheets needed to provide justification for the above requests.

CAPITAL OUTLAY
PROPOSED PARK DEPT EQUIPMENT

570990 – F350 4x4 2.5 – 3.0 cyd Dump - This vehicle will replace a 2000 Chevy 4 x 4 1.5 cyd dump. Chevy Dump with 95,000 miles has been removed from the drive list. Brakes, wheel bearings and dump body lift need replacing. \$44,463.00 - *Priority A*.

570990 F-150 4 x 4 Pickup – This vehicle will replace a 1998 4 x 4 Pickup with 100,000 miles. Vehicle is used to tow riding mowers during mowing season and snow removal equipment during winter season. Engine is starting to burn oil transmission is slipping. \$23,0012 - *Priority A*.

02/25/2016 10:15
JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	1,010,963.39	1,156,150.00	1,179,421.11	754,481.51	1,031,580.00	1,784,635.00	54.4%
POLICE MAINTENANCE	290,144.80	327,980.00	328,394.75	146,087.98	299,980.00	299,685.00	-8.6%
POLICE PATROL & TRAFFI	8,518,672.08	8,941,975.00	8,941,975.00	5,514,815.41	8,976,684.00	8,991,320.00	.6%
POLICE CRIMINAL INVEST	2,247,107.21	2,145,605.00	2,145,605.00	1,466,373.90	2,311,336.00	2,186,030.00	1.9%
POLICE SPECIAL SERVICE	759,245.47	450,000.00	450,000.00	581,008.54	700,000.00	450,000.00	.0%
POLICE COMMUNICATIONS	1,399,052.42	1,503,300.00	1,642,359.15	991,258.42	1,453,176.00	1,464,410.00	-2.6%
ANIMAL CONTROL	141,566.85	146,690.00	146,733.48	99,936.82	145,340.00	144,980.00	-1.2%
TOTAL GENERAL FUND	14,366,752.22	14,671,700.00	14,834,488.49	9,553,962.58	14,918,096.00	15,321,060.00	4.4%
GRAND TOTAL	14,366,752.22	14,671,700.00	14,834,488.49	9,553,962.58	14,918,096.00	15,321,060.00	4.4%

** END OF REPORT - Generated by Jodi McGrane **

02/25/2016 09:39
JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0012110 POLICE DEPT ADMINISTRATION							
0012110 421002 PARK VIOL	-39,176.00	-55,000.00	-55,000.00	-41,690.00	-45,000.00	-50,000.00	-9.1%
0012110 421005 ALARM FINE	-19,115.50	-15,000.00	-15,000.00	-13,850.00	-19,000.00	-19,000.00	26.7%
0012110 441000 REPORT FEE	-10,095.00	-12,000.00	-12,000.00	-7,643.05	-12,000.00	-12,000.00	.0%
0012110 450000 POL SPECIA	-1,162.84	.00	.00	.00	.00	.00	.0%
0012110 450101 ID CHARGES	-21,788.00	-20,000.00	-20,000.00	-20,551.00	-20,000.00	-20,000.00	.0%
TOTAL POLICE DEPT ADMINISTRA	-91,337.34	-102,000.00	-102,000.00	-83,734.05	-96,000.00	-101,000.00	-1.0%

02/25/2016 09:39
JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE

0012110 POLICE DEPT ADMINISTRATION							
0012110 514000 REG WAGES	596,410.76	759,040.00	759,040.00	422,810.01	610,220.00	763,445.00	.6%
0012110 515100 OVERTIME	5,953.65	8,000.00	8,000.00	5,638.44	10,000.00	10,000.00	25.0%
0012110 517000 OTHER WAGE	3,868.65	3,750.00	3,750.00	926.85	1,000.00	3,750.00	.0%
0012110 522100 CLOTHING	133,610.05	124,875.00	124,875.00	123,194.00	124,875.00	131,700.00	5.5%
0012110 522300 UNION/CONT	256.37	200.00	200.00	14.30	75.00	200.00	.0%
0012110 531000 PROF FEES	29,050.85	33,510.00	33,510.00	14,419.01	33,510.00	31,430.00	-6.2%
0012110 531050 TEST FEES	.00	1,750.00	1,750.00	.00	875.00	1,750.00	.0%
0012110 541000 UTILITIES	22,568.72	28,000.00	28,000.00	18,000.00	25,000.00	27,000.00	-3.6%
0012110 542140 REFUSE	181.90	300.00	300.00	.00	150.00	250.00	-16.7%
0012110 543000 REP & MAIN	14,134.73	20,610.00	20,610.00	13,862.17	20,610.00	106,720.00	417.8%
0012110 544400 RENT/LEASE	8,004.64	9,175.00	9,175.00	8,295.00	8,600.00	8,675.00	-5.4%
0012110 553000 TELEPHONE	28,328.01	26,500.00	26,500.00	23,456.34	28,000.00	28,000.00	5.7%
0012110 553100 POSTAGE	2,653.19	3,000.00	3,000.00	1,241.12	3,000.00	3,000.00	.0%
0012110 554000 TRAV REIMB	77.51	50.00	50.00	404.19	405.00	100.00	100.0%
0012110 555000 PRINT/BIND	2,817.34	7,500.00	7,500.00	4,687.71	5,000.00	5,500.00	-26.7%
0012110 561800 PROG SUPPL	62,435.12	67,810.00	67,810.00	45,662.97	67,810.00	78,615.00	15.9%
0012110 569000 OFFIC SUPL	5,773.73	7,300.00	7,300.00	6,500.00	6,800.00	6,800.00	-6.8%
0012110 570900 13042 CAMERA	28,067.94	.00	2,540.00	1,139.00	2,540.00	.00	.0%
0012110 570900 13043 KEY SYSTEM	8,576.00	.00	18,110.00	1,938.70	18,110.00	.00	.0%
0012110 579999 2017 EQUIP	.00	.00	.00	.00	.00	504,830.00	.0%
0012110 581120 CONF MEMB	4,791.63	5,000.00	5,000.00	4,533.20	5,000.00	5,910.00	18.2%
0012110 581135 SCHOOLING	53,402.60	49,780.00	52,401.11	57,758.50	60,000.00	66,960.00	34.5%
TOTAL POLICE DEPT ADMINISTRA	1,010,963.39	1,156,150.00	1,179,421.11	754,481.51	1,031,580.00	1,784,635.00	54.4%

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2016-2017

DEPARTMENT: Police Administration
 ORG CODE: 0012110-514000

Union	Grade/ Step	Anniversary Date	Position	2015-2016 Budget	2016-2017 Projection	2016-2017 Request
N.B.	12P-1		Chief of Police			125,472
N.B.	11A7	1/1/2014	Captain			
			2 @ \$119,081			238,162
N.B.	6-7		Administrative Assistant			72,584
L233	7-3		Payroll Supervisor			45,943
L233	4A-3		Staff Assistant			38,602
L233	4-3		Prin. Clerk-Records			
			2 @ \$37,369			74,738
L233	9-2/3	1/25/2017	Evidence Clerk			52,245
L233	10-3		Public Safety Tech Support			58,237
			Specialist			
L233	10-2/3	5/5/2017	Public Safety Tech Support			57,462
			Specialist - D. Schwartz			
TOTALS				\$ 759,040	\$ 610,220	\$ 763,445

Unions are as follows:

BPSA Supervisors
 L233 City Hall
 L773 Fire
 NB Non-Bargaining
 L754 Police
 L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

City of Bristol
Salary Worksheet- Overtime- 515100
FY 2016-2017

DEPARTMENT: Police - All Divisions

ORG CODE: Various

Union	Grade/Step	Position	# of Hours of Overtime	2015-2016 Budget	2016-2017 Projection	2016-2017 Request
NB/L233		Administration/Tech Support		8,000	10,000	10,000
		Specialist				
L233		Mechanical Maintenance		7,000	7,000	7,000
L754		Patrol & Traffic		1,400,000	1,458,825	1,400,000
L754		Criminal Investigations Div.		300,000	465,732	350,000
L233&754		Communications		190,000	197,646	190,000
L754		Animal Control		13,500	13,500	13,500
TOTALS				\$ 1,918,500	\$ 2,152,703	\$ 1,970,500

- Unions are as follows:
- BPSA Supervisors
 - L233 City Hall
 - L773 Fire
 - NB Non-Bargaining
 - L754 Police
 - 1338 PW/Parks/Water Dept.

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2016-2017

DEPARTMENT: Police - All Divisions

ORG CODE: Various

Position	Description*	# of Hours of Other Wages	2015-2016 Budget	2016-2017 Projection	2016-2017 Request
NB/L233 - Administration	1 Capt. 1 wk vac		3,750	1,000	3,750
L233 - Mechanical Maintenance	Dale 1 wk vac		1,250	1,250	1,250
L754 - Patrol & Traffic	**		700,000	675,884	700,000
L754 - Criminal Investigations Div.	**		169,895	169,895	169,895
L754 & 233 - Communications	**		70,000	75,000	75,000
L754 - Animal Control			10,000	10,000	10,000
TOTALS			\$ 954,895	\$ 933,029	\$ 959,895

*Description options include BPSA bonus, shift differential, vacation buy-back and different code pay adjustments that occur throughout the fiscal year.

1/27/2016	BRISTOL POLICE DEPARTMENT			FY16			FY17			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST				
ADMINISTRATION										
CLOTHING ALLOWANCE (12110-522100)										
Officers receiving Uniform Allowance	91	\$1,000.00	\$91,000.00	91	\$1,000.00	\$91,000.00				
Officers receiving clothing allowance per contract	8	\$750.00	\$6,000.00	13	\$750.00	\$9,750.00				
Officers receiving uniforms Per Contract 19:2.2	20	\$555.00	\$11,100.00	12	\$555.00	\$6,660.00				
New Hire Uniform & Equipment Pkg per contract	3	\$3,758.00	\$11,274.00	5	\$3,758.00	\$18,790.00				
Equipment & uniform replacement per Contract 19:4			\$5,500.00			\$5,500.00				
Total Uniform Allowance Request			\$124,875.00			\$131,700.00	\$6,825.00			
Total Uniform Allowance Approved			\$124,875.00							
UNION CONTRACT RESPONSIBILITIES (0012110-522300)			\$200.00			\$200.00	\$0.00			
Total Union Contract Responsibilities Request			\$200.00			\$200.00				
Total Union Contract Responsibilities Approved			\$200.00							
PROFESSIONAL FEES & SERVICE (12110-531000)										
Entry Level Medical Exams (Medworks/Rehab Dynamics)	10	\$750.00	\$7,500.00	10	\$750.00	\$7,500.00				
Entry Psychological Exams (Behavioral Health Consult)	10	\$440.00	\$4,400.00	10	\$440.00	\$4,400.00				
Credit Bureau Checks (Trans Union)			\$475.00		\$500.00	\$500.00				
Tows (Criminal Investigations)			\$750.00		\$750.00	\$750.00				
Technical Assistance & Repairs to Traffic Control signal			\$5,000.00	1		\$5,000.00				
(repairs of trips, loops, traffic boxes and conduits)										
Veterinarian Services for Police K-9's			\$3,500.00			\$3,500.00				
K-9 Training /Controlled Substance License	1	\$100.00	\$100.00	1	\$80.00	\$80.00				
CPWDA Membership	3	\$35.00	\$105.00	3	\$35.00	\$105.00				
Meals for Prisoners - Mcdonalds			\$6,000.00			\$4,000.00				
CPR Mandate cards Department wide	122	\$5.00	\$610.00	122	\$5.00	\$610.00				
EMR Mandate State Proctor Exam	4	\$125.00	\$500.00	4	\$125.00	\$500.00				
Plv Fish & Game for Firearms Training			\$500.00	0		\$500.00				
Iron Mountain (retrieval and storage costs)			\$1,500.00	0		\$1,500.00				
Hepatitis Shots - price per officer per OSHA Regulations	5	\$150.00	\$750.00	5	\$150.00	\$750.00				
Stericycle (yearly charge)			\$1,320.00	1	\$1,233.00	\$1,233.00				
Body Fat Testing Per Contract	20	\$25.00	\$500.00	20	\$25.00	\$500.00				
Total Professional Fees			\$33,510.00			\$31,428.00	(\$2,082.00)			
Total Professional Fees Approved			\$33,510.00							

TESTING FEES (0012110-531050) per contract							
Random drug tests & Breath alcohol test per contract	25	\$70.00	\$1,750.00	25	\$70.00	\$1,750.00	
Total Testing Fees Requested			\$1,750.00			\$1,750.00	\$0.00
Total Testing Fees Approved			\$1,750.00				
PUBLIC UTILITIES (12110-541000)							
CL&P			\$28,000.00			\$27,000.00	
Total Light & Power Requested			\$28,000.00			\$27,000.00	(\$1,000.00)
Total Public Utilities Approved			\$28,000.00				
REFUSE (0012110-542140)			\$300.00			\$250.00	
Total Refuse Requested			\$300.00			\$250.00	(\$50.00)
Total Refuse Approved			\$300.00				
REPAIRS & MAINTENANCE (0012110-543000)							
I Got Hit Accident Reconstruction Software- updates			\$900.00	1	\$1,000.00	\$1,000.00	
CSI pix License fee - fingerprint identification analysis software			\$100.00	1	\$199.00	\$199.00	
Security 101 - camera system (3yr software maint.)			\$0.00			\$0.00	
Technology Repairs			\$1,500.00			\$1,500.00	
Simplex (Time clock maintenance)			\$430.00			\$430.00	
Traffic Maintenance Technician Uniforms			\$800.00			\$900.00	
CLEAR 3 licenses - West Publishing			\$3,555.00	3	\$1,185.00	\$3,555.00	
Access DataForensic Tool Kit software for forensic computer			\$1,200.00			\$1,200.00	
HTCIA - forensic software renewal for forensic computer			\$75.00			\$0.00	
Winhex Forensic for forensic computer			\$125.00			\$186.00	
Internet Evidence Finder - Magnet Forensics			\$700.00			\$700.00	
Malware Bytes (Spyware Detection) License	3		\$25.00	3		\$25.00	
SnagIT (Screen Capture) License	3		\$50.00	3		\$50.00	
WiFi Hot Spot - Verizon (monthly charge)	12	\$50.00	\$600.00	12	\$50.00	\$600.00	
MVP Enterprises - Parking Ticket Program & DMV Registration			\$2,500.00			\$2,500.00	
Card Key Maintenance - Advanced Alarms			\$1,500.00			\$1,500.00	

Higgins Corp Software ID Card printer			\$250.00			\$250.00	
Cellebrite cellphone extraction software (1 yr warranty)			\$0.00	1		\$3,299.00	
Power DMS software maint & license (new program)						\$6,600.00	
Body Camera Annual Maintenance (new program)						\$75,914.00	
Calero - VeraSMART - caller id system			\$300.00			\$310.00	
AT & T phone maintenance/Voicemail System			\$6,000.00			\$6,000.00	
Total Repairs & Maintenance Fees Requested			\$20,610.00			\$106,718.00	\$86,108.00
Total Repairs & Maintenance Fees Approved			\$20,610.00				
RENTS & LEASES (12110-544400)							
Lighthouse (50 oxygen canisters)			\$2,500.00			\$2,000.00	
Cogent Live Scan Booking System			\$6,675.00			\$6,675.00	
Total Rents & Leases Requested			\$9,175.00			\$8,675.00	(\$500.00)
Total Rents & Leases Approved			\$9,175.00				
TELEPHONE (12110-553000)							
Frontier and Verizon (hardlines/cellphones/internet)			\$26,500.00			\$28,000.00	
Total Telephone Requested			\$26,500.00				\$1,500.00
Total Telephone Approved			\$26,500.00				
POSTAGE (12110-553100)							
(parking ticket and alarm letters, etc.)			\$3,000.00			\$3,000.00	\$0.00
Total Postage Requested			\$3,000.00			\$3,000.00	
Total Postage Approved			\$3,000.00				
TRAVEL (12110-554000)			\$50.00			\$100.00	
Total Travel Requested			\$50.00			\$100.00	\$50.00
Total Travel Approved			\$50.00				
PRINTING AND BINDING (12110-555000)							
Envelopes/Forms/Copiers			\$7,500.00			\$5,500.00	
Total Printing And Binding Requested			\$7,500.00			\$5,500.00	(\$2,000.00)
Total Printing And Binding Approved			\$7,500.00				

PROGRAM SUPPLIES (12110-561800)						
Misc Items - K-9 supplies, manuals, timecards, card keys,			\$8,000.00			\$8,000.00
batteries, Lexis-Nexus CT statue book, award pins, etc)						
Technology Supplies			\$2,000.00			\$2,000.00
C.I.D/I.D. Unit/Narcotics Unit						
Misc Supplies - evidence tape, fingerprint kits, gloves,						
evidence envelopes, drug testing supplies,			\$12,000.00			\$12,000.00
cd's, dvd's batteries, filters for fuming & fingerprint chamber etc)						
Training Division(ammunition)						
Duty Rifle Ammo	5	\$225.00	\$1,125.00	0	\$225.00	\$0.00
40 mm Pen-Prevent bean bag (price is per round)	100	\$21.00	\$2,100.00	0	\$21.00	\$0.00
Training Rifle Ammo	40	\$140.00	\$5,600.00	80	\$169.00	\$13,520.00
Handgun Frangible Ammo (Academy requirement & BPD	5	\$425.00	\$2,125.00	10	\$386.00	\$3,860.00
training for up close training)						
Handgun Duty Ammo	10	\$280.00	\$2,800.00	0	\$280.00	\$0.00
Handgun Training Ammo	15	\$195.00	\$2,925.00	0	\$195.00	\$0.00
Simmunitions						
Active Shooter	5	\$388.00	\$1,940.00	0	\$388.00	\$0.00
CAPS Training	5	\$260.00	\$1,300.00	0	\$260.00	\$0.00
Simmunition Training Rounds CAPS Judgement				1	\$3,257.00	\$3,257.00
Simulator(handgun and rifle), Police Academy Recruit						
Police Academy Recruit Training Ammo	1	\$257.00	\$257.00	0	\$0.00	\$0.00
Rifles				4	\$1,000.00	\$4,000.00
Rifle Conversion Bolts				4	\$285.00	\$1,140.00
EO Tech Optics				4	\$500.00	\$2,000.00
Training Supplies: (rifle bags, Oc spray,			\$12,500.00			\$12,500.00
barricade tape, taser duty belt supplies, medical equipment,						
industrial staples, replacement taser batteries,						
firearms lumber, coveralls, safety glasses, hearing						
protection, work gloves, targets, shooting range supplies,						
dummie rounds, paper and steel targets, taser targets, etc)						
Narcan Kits (new state public act)	20	\$86.00	\$1,720.00	0	\$86.00	\$0.00
Training Kits	4	\$14.00	\$56.00	0	\$0.00	\$0.00
Replacement Doses				40	\$46.00	\$1,840.00

Medtronic Physio Control - Lifepak batteries	13	\$260.00	\$3,380.00	20	\$260.00	\$5,200.00	
Taser Duty Catridges	50	\$26.55	\$1,327.50	0	\$0.00		
Taser Cartridges - Training	100	\$21.55	\$2,155.00	0	\$0.00		
Taser Cartridges						\$4,800.00	
Weapons maintenance (cleaning supplies, replacement items, armorer tools, light replacement/batteries)			\$3,000.00			\$3,000.00	
EMR State Mandate Equipment Restock(New unfunded State Mandate Effective March 2015)			\$1,500.00	1		\$1,500.00	
Total Program Supplies Requested			\$67,810.00			\$78,617.00	\$10,807.00
Total Program Supplies Approved			\$67,810.00				
OFFICE SUPPLIES (12110-569000)							
WB Mason			\$7,300.00			\$6,800.00	
Total Office Supplies Requested			\$7,300.00			\$6,800.00	(\$500.00)
Total Office Supplies Approved			\$7,300.00				
CONFERENCE & MEMBERSHIPS(12110-581120)							
NTOA - Patrol Captain			\$40.00			\$40.00	
Connecticut Chiefs of Police Association			\$600.00			\$600.00	
International Chief of Police Association (IACP) x 3			\$360.00			\$360.00	
New England State Police Network			\$250.00			\$250.00	
FBI LEEDA			\$50.00			\$50.00	
CONN Police Accreditation Coalition			\$50.00			\$50.00	
IACP Conference - contractual			\$2,000.00			\$2,000.00	
New England Chief of Police Association			\$60.00			\$60.00	
Capitol Region Chiefs of Police Association:			\$2,500.00			\$2,500.00	
Annual Membership Fees/RAFS/Annual Training							
Assessment							
Total Conference & Membership Requested			\$5,910.00			\$5,910.00	\$910.00
Total Conference & Membership Approved			\$5,000.00				

SCHOOLING & EDUCATION (12110-581135)							
Spector Criminal Law Foundation: Recert. Training	40	\$150.00	\$6,000.00	35	\$200.00	\$7,000.00	
Post Academy Fee for New Recruits #4832	4	\$1,500.00	\$6,000.00	5	\$2,000.00	\$10,000.00	
Post Class Fees (CEU Training Courses)#4832		\$5,100.00	\$5,100.00		\$5,100.00	\$5,100.00	
Training Non-Post Education		\$7,000.00	\$7,000.00		\$7,000.00	\$7,000.00	
Taser New User Certification	6	\$30.00	\$180.00	5	\$30.00	\$150.00	
Taser Instructor Certification				1	\$435.00	\$435.00	
Taser Instructor Re-Certification				3	\$225.00	\$675.00	
HTCIA membership for Hornkohl				1	\$75.00	\$75.00	
American Assoc of Polygraphists				2	\$125.00	\$250.00	
Polygraphists Certification				2	\$600.00	\$1,200.00	
IACS membership - Hornkohl				1	\$75.00	\$75.00	
Tuition Reimbursement per Contract		\$25,500.00	\$25,500.00		\$35,000.00	\$35,000.00	
Total Schooling & Education Requested			\$49,780.00			\$66,960.00	\$17,180.00
Total Schooling & Education Approved			\$49,780.00				

2016-2017 BUDGET ESTIMATE

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTME	Bristol Police Department			
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ORG:	0012110	579999		
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579999		
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*** Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.**

QUANTITY	DESCRIPTION	UNIT COST	REQUEST	PROJECT EVALUATION*
9	Ford Interceptor Suv (Patrol)	40,105	360,945	A
2	Ford Interceptor Suv (Supervisor)	37,805	75,610	A
1	Ford Fusion (CID)	27,900	27,900	A
1	Ford F350 Pickup Truck (Maintenance)	40,375	40,375	A
	TOTAL CAPITAL OUTLAY REQUEST		504,830	0

Reminder to attach any sheets needed to provide justification for the above requests.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0012111 POLICE MAINTENANCE							
0012111 514000 REG WAGES	44,762.54	51,230.00	51,230.00	26,713.05	51,230.00	50,935.00	-.6%
0012111 515100 OVERTIME	8,015.38	7,000.00	7,000.00	4,858.52	7,000.00	7,000.00	.0%
0012111 517000 OTHER WAGE	.00	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
0012111 543100 MV SERVICE	40,518.00	44,500.00	44,500.00	22,012.65	44,500.00	44,500.00	.0%
0012111 561400 MAINT SUPL	9,465.46	12,000.00	12,414.75	4,564.93	12,000.00	12,000.00	.0%
0012111 562600 MOT FUELS	152,087.27	168,000.00	168,000.00	72,095.69	140,000.00	140,000.00	-16.7%
0012111 563000 MOT VEH PT	16,108.92	23,000.00	23,000.00	3,177.74	23,000.00	23,000.00	.0%
0012111 563100 TIRES	19,187.23	21,000.00	21,000.00	12,665.40	21,000.00	21,000.00	.0%
TOTAL POLICE MAINTENANCE	290,144.80	327,980.00	328,394.75	146,087.98	299,980.00	299,685.00	-8.6%

<u>POLICE MAINTENANCE</u>							
MOTOR VEHICLE SERVICE (12111-543100)			\$44,500.00			\$44,500.00	
Maintenance & repairs to entire fleet (68 vehicles)							
(animal control, quad, ert box truck, net cars)							
Car washes							
Total Motor Vehicle Service Requested			\$44,500.00			\$44,500.00	\$0.00
Total Motor Vehicle Service Approved			\$44,500.00				
MAINT SUPPLIES & MATERIALS (0012111-561400)			\$12,000.00			\$12,000.00	
Signs - replace old/damaged							
Supplies: Carquest, City True Value, etc.							
All other maintenance supplies/materials (flares, brooms,							
traffic box keys, etc)							
Total Maint Supplies & Materials Requested			\$12,000.00			\$12,000.00	\$0.00
Total Maint Supplies & Materials Approved			\$12,000.00				
MOTOR FUELS (12111-562600)			\$168,000.00			\$140,000.00	
Total Motor Fuels Requested			\$168,000.00			\$140,000.00	(\$28,000.00)
Total Motor Fuels Approved			\$168,000.00				
MV PARTS (12111-563000)			\$23,000.00			\$23,000.00	
Parts for entire fleet (68 vehicles)							
Total Motor Vehicle Parts Requested			\$23,000.00			\$23,000.00	\$0.00
Total Motor Vehicle Parts Approved			\$23,000.00				
TIRES (12111-563100)			\$21,000.00			\$21,000.00	
Tires for entire fleet (68 vehicles)							
Total Tires Requested			\$21,000.00			\$21,000.00	\$0.00
Total Tires Approved			\$21,000.00				

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0012112 POLICE PATROL & TRAFFIC							
0012112 514000 REG WAGES	6,361,494.68	6,841,975.00	6,841,975.00	4,163,919.75	6,841,975.00	6,891,320.00	.7%
0012112 515100 OVERTIME	1,466,067.78	1,400,000.00	1,400,000.00	862,356.06	1,458,825.00	1,400,000.00	.0%
0012112 517000 OTHER WAGE	691,109.62	700,000.00	700,000.00	484,272.47	675,884.00	700,000.00	.0%
0012112 518000 WORKERCOMP	.00	.00	.00	4,267.13	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI	8,518,672.08	8,941,975.00	8,941,975.00	5,514,815.41	8,976,684.00	8,991,320.00	.6%

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2016-2017

DEPARTMENT: Police - Patrol

ORG CODE: 0012112-514000

Union	Grade/ Step	Anniversary Date	Position	2015-2016 Budget	2016-2017 Projection	2016-2017 Request
L754	Lts.		9 @ \$92,853			835,677
L754	Sgts.		10 @ \$80,397			803,970
L754	7		Plt. Officers			
			45@ \$69,611			3,132,495
L754	6/7	4/5/2013	Ofc. McKirryher			67,610
			1 @ \$67,610			
L754	6/7	1/4/2013	Ofc. Giannini			66,940
			1 @ \$66,940			
L754	6/7	7/3/2013	Ofc. Monahan, Jacobs,			200,790
			Morytko			
			3 @ \$66,930			
L754	6/7	10/8/2012	Ofc. Infante/Perkins			137,866
			2 @ \$68,933			
L754	6/7	7/3/2012	Ofc. Verillo/Voghel			139,094
			2 @ \$69,547			
L754	5/6	10/7/2013	Ofc. Kasparian			66,335
			1 @ \$66,335			
L754	5/6	1/3/2014	Ofc. Levine, Gobout, Hall			200,925
			3 @ \$66,975			
L754	5/6	3/31/2014	Ofc. Belin, Hileman,			195,000
			St. Pierre			
			3 @ \$65,000			
L754	5/6	5/25/2014	Ofc. Pollock			
			1 @ \$64605			64,605
L754	5/6	7/3/2014	Ofc. Hamzy, Petzing,			

			Rivera			
			3 @ \$64,345			193,035
L754	5/6	10/3/2014	Ofc. Cote, Tarascio,			250,920
			Laroche, Travisano			
			4 @ \$62730			
L754	3/4	5/22/2015	Ofc. Draper, Parracino			122,750
			2 @ \$61,375			
L754	3/4	7/2/2015	Ofc. Grahm			61,890
			1 @ \$61,890			
L754	3/4	10/6/2015	Ofc. Cyr, Howley			
			2 @ \$61,285			122,570
L754			New Hires			228,848
			4 @ \$57,212			
TOTALS				\$ 6,841,975	\$ 6,841,975	\$ 6,891,320

Unions are as follows:

BPSA Supervisors
 L233 City Hall
 L773 Fire
 NB Non-Bargaining
 L754 Police
 L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0012113 POLICE CRIMINAL INVESTIGATION							
0012113 514000 REG WAGES	1,647,580.31	1,675,710.00	1,675,710.00	1,066,626.45	1,675,710.00	1,666,135.00	-.6%
0012113 515100 OVERTIME	431,151.72	300,000.00	300,000.00	281,027.22	465,732.00	350,000.00	16.7%
0012113 517000 OTHER WAGE	168,375.18	169,895.00	169,895.00	118,720.23	169,894.00	169,895.00	.0%
TOTAL POLICE CRIMINAL INVEST	2,247,107.21	2,145,605.00	2,145,605.00	1,466,373.90	2,311,336.00	2,186,030.00	1.9%

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2016-2017

DEPARTMENT: Police - CID

ORG CODE: 0012113-514000

Union	Grade/ Step	Anniversary Date	Position	2015-2016 Budget	2016-2017 Projection	2016-2017 Request
L754			Det. Lt. 1 @ \$97,385			97,492
			/			
L754			Det. Sgts. 3 @ \$84,407			253,221
			/			
L754			Dets. 18 @ \$73,079			1,315,422
TOTALS				\$ 1,675,710	\$ 1,675,710	\$ 1,666,135

Unions are as follows:

BPSA Supervisors
L233 City Hall
L773 Fire
NB Non-Bargaining
L754 Police
L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE

0012114 POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-969,228.31	-600,000.00	-600,000.00	-762,650.14	-800,000.00	-600,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	-969,228.31	-600,000.00	-600,000.00	-762,650.14	-800,000.00	-600,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 515118 POLICSPECL	759,245.47	450,000.00	450,000.00	581,008.54	700,000.00	450,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	759,245.47	450,000.00	450,000.00	581,008.54	700,000.00	450,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE

0012115	POLICE COMMUNICATIONS DIVISION							
0012115	432050 E911 SUBSD	-134,640.42	-134,500.00	-134,500.00	-67,291.04	-134,500.00	-134,500.00	.0%
0012115	432400 TRAINING G	-18,209.50	-6,000.00	-6,000.00	-4,703.30	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS		-152,849.92	-140,500.00	-140,500.00	-71,994.34	-140,500.00	-140,500.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE

0012115 POLICE COMMUNICATIONS DIVISION							
0012115 514000 REG WAGES	867,658.87	908,410.00	908,410.00	575,870.59	897,415.00	903,120.00	-.6%
0012115 515100 OVERTIME	184,599.44	190,000.00	190,000.00	121,556.79	197,646.00	190,000.00	.0%
0012115 515200 PARTTIME	19,415.48	21,145.00	21,145.00	12,423.91	21,145.00	21,145.00	.0%
0012115 517000 OTHER WAGE	72,715.87	70,000.00	70,000.00	57,726.28	75,000.00	75,000.00	7.1%
0012115 522100 CLOTHING	6,068.00	5,615.00	5,615.00	4,368.00	5,615.00	5,615.00	.0%
0012115 531000 PROF FEES	.00	875.00	875.00	.00	350.00	800.00	-8.6%
0012115 531140 TRAINING	8,727.00	6,000.00	23,311.00	8,951.00	9,000.00	5,145.00	-14.3%
0012115 541000 UTILITIES	16,099.89	22,300.00	22,300.00	10,500.00	20,000.00	20,000.00	-10.3%
0012115 543000 REP & MAIN	181,054.57	196,650.00	196,650.00	185,487.80	196,650.00	202,180.00	2.8%
0012115 553000 TELEPHONE	4,390.33	5,500.00	5,500.00	4,872.28	5,000.00	5,000.00	-9.1%
0012115 554000 TRAV REIMB	694.63	250.00	250.00	159.26	250.00	500.00	100.0%
0012115 555000 PRINT/BIND	55.81	400.00	400.00	120.00	150.00	150.00	-62.5%
0012115 561800 PROG SUPPL	1,039.76	2,500.00	2,500.00	90.00	2,500.00	500.00	-80.0%
0012115 562300 GENTR FUEL	.00	1,250.00	1,250.00	.00	500.00	1,250.00	.0%
0012115 569000 OFFIC SUPL	818.27	1,950.00	1,950.00	1,500.00	1,500.00	1,200.00	-38.5%
0012115 570920 CAPITAL	35,485.50	70,000.00	191,748.15	7,445.51	20,000.00	31,685.00	-54.7%
0012115 581120 CONF MEMB	229.00	455.00	455.00	187.00	455.00	1,120.00	146.2%
TOTAL POLICE COMMUNICATIONS	1,399,052.42	1,503,300.00	1,642,359.15	991,258.42	1,453,176.00	1,464,410.00	-2.6%

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ORG CODE: 0012115-514000/515120

17/11/2016

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
L754	Police
L1338	PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

COMMUNICATIONS							
CLOTHING ALLOWANCE (0012115-522100)							
17 employees (6 uniform shirts & 1 job shirt per contract 25:6:1)	18	\$312.00	\$5,616.00	18	\$312.00	\$5,616.00	
Total Clothing Allowance Requested			\$5,616.00			\$5,616.00	\$1.00
Total Clothing Allowance Approved			\$5,615.00				
PROFESSIONAL FEES (0012115-531000)							
Entry Psychological Exams (Behavioral Health)	2	\$312.00	\$624.00	2	\$312.00	\$624.00	
Credit Bureau Checks (Trans Union)			\$250.00	2		\$176.00	
Total Professional Fees Requested			\$874.00			\$800.00	(\$75.00)
Total Professional Fees Approved			\$875.00				
TRAINING (0012115-531140)							
CPR Recert, Annual Telecommunicator Training 10 dispatchers, Comm. Training Officer Program for dispatchers reimbursed by State. EMD certification and recert mandated training.			\$6,000.00			\$5,144.00	
EMD certification and recert mandated training							
Total Training Requested			\$6,000.00			\$5,144.00	(\$856.00)
Total Training Approved			\$6,000.00				
PUBLIC UTILITIES (0012115-541000) CL&P			\$22,300.00			\$20,000.00	(\$2,300.00)
Total Public Utilities Requested			\$22,300.00				
Total Public Utilities Approved			\$22,300.00				
REPAIRS & MAINTENANCE CONTRACTS (0012115-543000)							
Motorola radio system-service for Hardware			\$111,033.00			\$111,033.00	
Dispatch recorder - BEI (NICE Recorder)			\$2,175.00			\$2,175.00	
Uninterrupted Power Supply (UPS) Maintenance 7/28/15			\$3,210.00			\$3,210.00	
Priority Disptach- Extended Svc Plan & Annual Maintenance							
Pro QA - New License for 5th station (1 time fee)						\$3,500.00	
Pro QA - support for 5 EMD Workstations in Communications			\$1,860.00			\$2,292.00	
AQUA - Quality Assurance/Quality Improvement Module			\$405.00			\$405.00	
Cardsets - backup support for Emergency Medical Dispatch			\$117.00			\$117.00	
EMD Advancement Series - Required Continuing Education Series			\$600.00			\$600.00	
Info USA city directory cross & search CT - 4 licenses			\$1,330.00			\$1,400.00	
Dispatch Chair Maintenance - Ashmore Enterprises			\$600.00			\$600.00	
Miscellaneous Radio Site Repairs (air conditioner unit, fencing, etc)			\$3,000.00			\$3,000.00	

AT & T Wireless Communications for Police & Fire Laptops			\$30,000.00			\$30,000.00	
Info USA city directory cross & search CT - 4 licenses			\$1,330.00			\$0.00	
Nexgen - service contract (price good through June 2016)			\$26,600.00			\$27,600.00	
Nexgen - Net Motion Support - calendar year			\$3,386.00			\$3,762.00	
Nexgen - Firehouse Suite Software			\$5,410.00			\$5,560.00	
Nexgen - Hunter Smartshot			\$299.00			\$299.00	
Nexgen - VM Ware/Server Maintenance			\$4,125.00			\$4,125.00	
Nexgen - E - ticket maintenance			\$2,500.00			\$2,500.00	
Total Maintenance Repairs Requested			\$197,980.00			\$202,178.00	\$5,528.00
Total Maintenance Repairs Approved			\$196,650.00				
TELEPHONE (0012115-553000)							
Phone Service and Comcast Frame Relay and Communication @ Willis Street Radio Site			\$5,500.00			\$5,000.00	
Total Telephone Requested			\$5,500.00			\$5,000.00	(\$500.00)
Total Telephone Approved			\$5,500.00				
PRINTING AND BINDING (0012115-555000)							
Printing Management Program			\$400.00			\$150.00	
Total Printing and Binding Requested			\$400.00			\$150.00	(\$250.00)
Total Printing and Binding Approved			\$400.00				
TRAVEL REIMBURSEMENT (0012115-554000)			\$250.00			\$500.00	
Total Travel Reimbursement Requested			\$250.00			\$500.00	\$250.00
Total Travel Reimbursement Approved			\$250.00				
PROGRAM SUPPLIES (0012115-561800)							
(Wireless headsets, shoulder mics, ear mics, portable radio antennas, radio clips, battery chargers, radio rack chargers, etc.)			\$3,500.00			\$500.00	
Total Program Supplies Requested			\$3,500.00			\$500.00	(\$2,000.00)
Total Program Supplies Approved			\$2,500.00				

GENERATOR FUEL (0012115-562300)			\$1,250.00			\$1,250.00	
Total Generator Fuel Requested			\$1,250.00			\$1,250.00	\$0.00
Total Generator Fuel Approved			\$1,250.00				
OFFICE SUPPLIES (0012115-569000)			\$1,950.00			\$1,200.00	
Total Office Supplies Requested			\$1,950.00			\$1,200.00	(\$750.00)
Total Office Supplies Approved			\$1,950.00				
CONFERENCE & MEMBERSHIPS (0012115-581120)							
APCO Conference Reimbursable through State			\$0.00			\$0.00	
CT Telecommunicator Conference	1	\$92.00	\$92.00	1	\$82.00	\$82.00	
APCO membership	1		\$180.00			\$856.00	
MECCA membership			\$50.00			\$50.00	
NENA membership			\$130.00			\$130.00	
Total Conference & Membership Requested			\$452.00			\$1,118.00	\$663.00
Total Conference & Membership Approved			\$455.00				
COMMUNICATIONS EQUIPMENT (0012115-570920)							
Radio Batteries	60	\$114.00	\$6,840.00	60	\$127.00	\$7,620.00	
Various equipment as needed			\$70,000.00			\$24,066.00	
Total Communication Equipment Requested			\$70,000.00			\$31,686.00	(\$38,314.00)
Total Communication Equipment Approved			\$70,000.00				

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE

0012312 ANIMAL CONTROL							
0012312 450100 ANIML POPU	.00	.00	.00	-180.00	-200.00	.00	.0%
0012312 450116 FEES	-2,550.00	-3,000.00	-3,000.00	-1,735.00	-3,000.00	-3,000.00	.0%
0012312 450400 CHG SVCS	-540.00	.00	.00	.00	.00	.00	.0%
TOTAL ANIMAL CONTROL	-3,090.00	-3,000.00	-3,000.00	-1,915.00	-3,200.00	-3,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21701 2016-17 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 REQUEST	PCT CHANGE
0012312 ANIMAL CONTROL							
0012312 514000 REG WAGES	105,276.39	106,140.00	106,140.00	68,737.28	106,140.00	105,530.00	-.6%
0012312 515100 OVERTIME	13,170.23	13,500.00	13,500.00	10,182.95	13,500.00	13,500.00	.0%
0012312 517000 OTHER WAGE	10,191.18	10,000.00	10,000.00	6,966.59	10,000.00	10,000.00	.0%
0012312 522100 CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0012312 531000 PROF FEES	3,575.92	6,300.00	6,300.00	4,500.00	5,000.00	5,000.00	-20.6%
0012312 541000 UTILITIES	2,200.48	2,200.00	2,200.00	2,200.00	2,300.00	2,400.00	9.1%
0012312 541100 WATER SEWR	525.75	850.00	850.00	850.00	850.00	850.00	.0%
0012312 557700 ADVERTIS	306.52	400.00	443.48	350.00	400.00	400.00	.0%
0012312 561400 MAINT SUPL	195.72	500.00	500.00	.00	500.00	500.00	.0%
0012312 561800 PROG SUPPL	379.57	500.00	500.00	.00	500.00	500.00	.0%
0012312 562200 NATURALGAS	3,595.09	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0012312 581135 SCHOOLING	150.00	300.00	300.00	150.00	150.00	300.00	.0%
TOTAL ANIMAL CONTROL	141,566.85	146,690.00	146,733.48	99,936.82	145,340.00	144,980.00	-1.2%

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ORG CODE: 0012312-514000

Union	Grade/ Step	Anniversary Date	Position	2015-2016 Budget	2016-2017 Projection	2016-2017 Request
L754			Animal Control Officer (ACO)			58,628
L754			Assistant "ACO"			46,902
TOTALS				\$ 106,140	\$ 106,140	\$ 105,530

Unions are as follows:

BP	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
L754	Police
L1338	PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

ANIMAL CONTROL							
CLOTHING ALLOWANCE 0012312-522100							
2 ACO Officers	2	\$1,000.00	\$2,000.00	2	\$1,000.00	\$2,000.00	
Total Clothing Allowance Requested			\$2,000.00			\$2,000.00	\$0.00
Total Clothing Allowance Approved			\$2,000.00				
PROFESSIONAL FEES & SERVICES 0012312-531000							
Veterinary Charges			\$6,300.00			\$5,000.00	
Total Professional Fees & Services Requested			\$6,300.00			\$5,000.00	(\$1,300.00)
Total Professional Fees & Services Approved			\$6,300.00				
PUBLIC UTILITIES 0012312-541000							
Electricity			\$2,200.00			\$2,400.00	
Total Public Utilities Requested			\$2,200.00			\$2,400.00	\$200.00
Total Public Utilities Approved			\$2,200.00				
WATER & SEWER CHARGES 0012312-541100			\$850.00			\$850.00	
Total Water & Sewer Charges Requested			\$850.00			\$850.00	\$0.00
Total Water & Sewer Charges Approved			\$850.00				
ADVERTISING 0012312-557700			\$400.00			\$400.00	
Total Advertising Requested			\$400.00			\$400.00	\$0.00
Total Advertising Approved			\$400.00				
MAINT SUPPLIES & MATERIALS 0012312-561400			\$500.00			\$500.00	
Total Advertising Requested			\$500.00			\$500.00	\$0.00
Total Advertising Approved			\$500.00				
PROGRAM SUPPLIES 0012312-561800			\$500.00			\$500.00	
Total Program Supplies Requested			\$500.00			\$500.00	\$0.00
Total Program Supplies Approved			\$500.00				
NATURAL GAS 0012312-562200			\$4,000.00				
Total Natural Gas Requested			\$4,000.00			\$4,000.00	\$0.00
Total Natural Gas Approved			\$4,000.00				
SCHOOLING & EDUCATION 0012312-581135			\$300.00			\$300.00	
Total Schooling & Education Requested			\$300.00			\$300.00	\$0.00
Total Schooling & Education Approved			\$300.00				